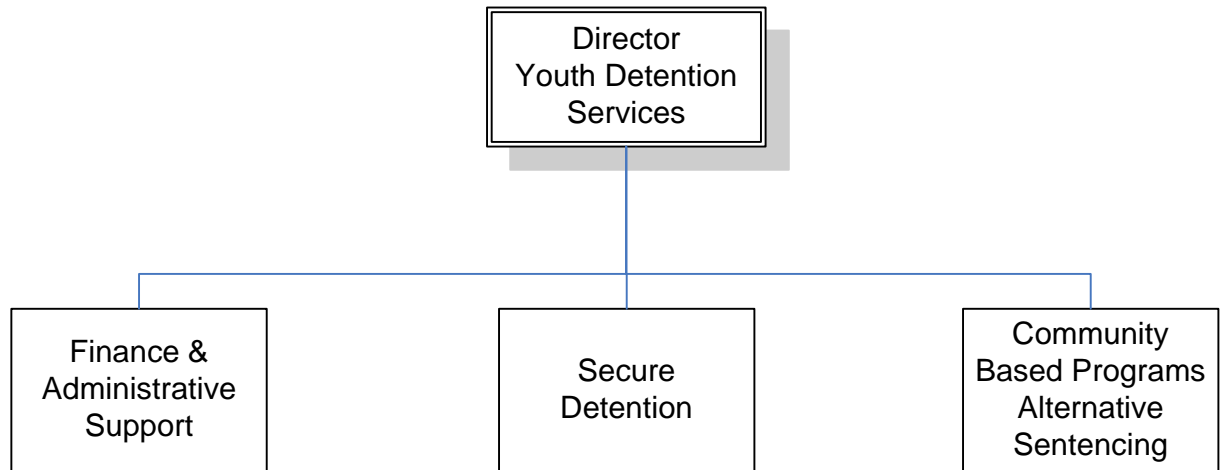




Youth Detention Services



YOUTH DETENTION SERVICES

Department Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson District, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and National Commission on Correctional Healthcare (NCCHC).

Programs and Services

Finance & Administrative Support: Administrative support to the Department providing personnel administration, training, employee safety, payroll management, and detainee records.

Secure Detention: Ensure the secure detention of youth detainees ordered to the Center by the Courts, providing life skills, recreation, substance abuse education, medical and healthy nutrition.

Community Based Programs: Alternative detention services for juveniles not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff; provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own home.

YOUTH DETENTION SERVICES

Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (99.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the # of Assaults by 5%
 - Resident to resident
 - Resident to staff
- Decrease suicide attempts by 5%
- Increase # of staff development training hours by 3%
- Increase # of volunteer programming hours by 3%

Youth Detention Services**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,199,900	5,230,900	5,230,900	5,364,900	5,364,900
Agency Receipts	71,100	77,200	77,200	87,700	87,700
Federal Grants	32,900	50,000	73,800	0	0
State Grants	2,161,600	1,972,200	1,972,200	2,187,100	2,187,100
Total Revenue:	6,465,500	7,330,300	7,354,100	7,639,700	7,639,700
Personal Services	5,685,300	5,815,300	5,815,300	6,161,900	6,161,900
Contractual Services	560,000	795,100	818,900	806,400	806,400
Supplies	179,600	174,500	174,500	170,900	170,900
Equipment/Capital Outlay	0	6,000	6,000	0	0
Interdepartment Charges	40,800	481,400	481,400	500,500	500,500
Restricted & Other Proj Exp	0	58,000	58,000	0	0
Total Expenditure:	6,465,700	7,330,300	7,354,100	7,639,700	7,639,700
Expenditures By Activity					
Director's Office	600,600	815,200	815,200	752,600	752,600
Secure Detention	4,552,100	5,384,000	5,407,800	5,321,600	5,321,600
Community Based/Alternative Sentencing	1,313,000	1,131,100	1,131,100	1,565,500	1,565,500
Total Expenditure:	6,465,700	7,330,300	7,354,100	7,639,700	7,639,700

		Position Detail	
Youth Detention Services			
		Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)			
Full-Time		123	123
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		123	123
PROGRAMS			
<i>Director's Office</i>			
Full-Time		12	12
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		12	12
Title			
Director		1	1
Assistant Director		2	2
Inventory Control Specialist		1	1
Info Systems Analyst		1	1
Administrative Supvsr II		1	1
Administrative Asst		1	1
Quality Assurance Coordinator		1	1
Executive Assistant		1	1
Secretary		1	1
Clerk Typist I		1	1
Training Specialist		1	1
<i>Secure Detention</i>			
Full-Time		85	85
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		85	85
Title			
Social Services Supervisor		1	1
Social Worker		3	3
Recreation Specialist		1	1
Youth Program Supvsr II		4	4
Youth Program Supvsr I		7	7
Senior Youth Program Worker		12	12
Youth Program Worker		55	55
Youth Program Aide		2	2

Community Based/Alternative Sentencing

Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
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Title		
Social Services Supvsr	2	2
Senior Social Worker	4	4
Social Worker	4	4
Youth Program Worker	9	9
Youth Program Aide	1	1
Court Process Supvsr	1	1
Court Process Officer	5	5